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OTHER MATTERS REQUIRING ACTION BY THE CONFERENCE OF THE PARTIES: PROGRAMME AND BUDGET ADJUSTMENT TO THE CONVENTION BUDGET AND PROGRAMME FOR 1999

Adjustment to the convention budget and programme for 1999

Draft decision submitted by the Chairman of the Committee of the Whole following informal consultations

The Conference of the Parties,

Recalling its decision 6/COP.1, 1/ whereby, inter alia, it approved a core budget in the amount of $6,100,000 for 1999 and requested the Executive Secretary to report to the Conference of the Parties, at its second session, any proposed adjustments to the budget for 1999,

Further recalling its decision 7/COP.1, 1/ whereby, inter alia, it took note of the estimated requirements for 1999 for the Supplementary Fund and the Special Fund, submitted by the Executive Secretary, and requested him to report thereon to the second and third sessions of the Conference of the Parties and to propose any related adjustments that might be required for 1999,

Having considered the report on adjustments to the Convention budget for 1999 submitted by the Executive Secretary, 2/

1/ See ICCD/COP(1)/11/Add.1.

2/ ICCD/COP(2)/2.

GE.98-73378 (E)
DKR.98-298

A. The core budget

1. Approves the revised core budget of the Convention for 1999, as the second year of the biennium 1998/1999, amounting to US$ 6,100,000, for the following purposes, not including conference servicing costs:

		1999 expenditures (thousands of US$)
I.	Programmes administered by the secretariat of the Convention	
	Policy-making organs	42.0
	Executive direction and management	625.0
	Substantive support to the Conference of the Parties and its subsidiary bodies	542.0
	Facilitation of implementation and coordination	1 384.0
	External relations and public information	388.0
	Global Mechanism	1 003.0
	Administration and systems support	1 000.5
	Administrative overhead charges	648.0
	Subtotal	5 632.5
II.	Working capital reserve	467.5
	Total	6 100.0

2. Takes note of estimates of contribution to offset the expenditures approved in paragraph 1 above, as follows:

	1999 contribution (thousands of US$)
Voluntary contribution from the Government of Germany to the secretariat in addition to its existing commitments as a Party to the Convention: Total	546.4

3. Decides that the Executive Secretary, for the purpose of the 1999 budget, shall make savings equivalent to the special annual contribution of the Government of Germany to finance Convention events organized by the secretariat (see paragraph 7 below), in calculating the contributions of

Parties to the 1999 budget in a manner that the amount to be shared among the Parties shall total US$ 4,956,800 as the Parties have already budgeted for 1999;

4. Requests the Executive Secretary to continue negotiations with the Secretary-General of the United Nations on the issue of an allotment of overhead for the financing of additional posts or activities in the administrative area of the secretariat;

5. Welcomes General Assembly resolution 52/198 of 18 December 1997, whereby the Assembly decided to include in the calendar of conferences and meetings for 1998-1999 the sessions of the Conference of the Parties and its subsidiary bodies envisaged for that biennium;

6. Reiterates its appreciation to the Government of Germany for its generous contributions of DM 1,000,000 to the secretariat, in addition to its commitments as a Party, and of a further DM 1,000,000 for Convention events organized by the secretariat;

7. Approves the creation of a new trust fund for the special annual contribution of DM 1 million from the Government of Germany to finance Convention events organized by the secretariat, made in accordance with the bilateral arrangements between the Government of Germany and the Convention secretariat, and requests the Executive Secretary to request the Secretary-General of the United Nations to establish the new trust fund, to be managed by the Executive Secretary;

8. Approves the staffing table for the secretariat under the 1999 core budget as follows:

		1999 posts
I.	Profesional category and above	
	ASG	1
	D-2	-
	D-1	1
	P-5	6
	P-4	4
	P-3	6
	P-2	3
	Subtotal	21
II.	General Service category	11
	TOTAL	32

9. Confirms its authorization to the Executive Secretary to make transfers between each of the main appropriation lines set out in paragraph 1, part I above, up to an aggregate limit of 15 per cent of the total estimated expenditure for a given year for those appropriation lines, provided that in the process no appropriation line is reduced by more than 25 per cent;

10. Reaffirms that the working capital reserve maintained within the General Fund shall be set at a level of 8.3 per cent of core budget expenditure, including overhead charges;

11. Requests the Executive Secretary to report to the Conference of the Parties at its third session on the financial performance of the Convention budget for 1999;

12. Further requests the Executive Secretary to submit to the Conference of the Parties at its third session a proposed programme budget for the biennium 2000-2001, which should include a contingency provision for conference servicing costs in the event that the General Assembly of the United Nations decides not to provide resources for these activities in the regular United Nations budget for that biennium;

B. Amendment to the Financial Rules

13. Amends paragraph 12 (a) of the Financial Rules to read as follows:

"(a) Contributions made each year by Parties on the basis of an indicative scale adopted by consensus by the Conference of the Parties, and based on such a scale of assessments of the United Nations as may be adopted from time to time by the General Assembly of the United Nations;"

C. Indicative scale of contributions

14. Adopts the attached indicative scale of contributions to the General Fund of the Convention for 1999, adjusted so as to ensure that no Party contributes less than 0.001 per cent of the total, that no one contribution exceeds 25 per cent of the total and that no contribution from a least developed country exceeds 0.01 per cent of the total;

15. Recalls that, in accordance with paragraph 14 of the Financial Rules of the Convention, contributions for 1999 are expected on or before 1 January 1999 and that each Party should, as far in advance as possible of that date, inform the Executive Secretary of the contribution it intends to make and the projected timing of that contribution;

16. Invites Parties to the Convention to pay promptly and in full the contributions required to finance expenditures approved under part A, paragraph 1 above, as offset by estimated contribution noted in part A, paragraph 2.

II. The Supplementary Fund and the Special Fund of the Convention

The Conference of the Parties

1. Takes note of the estimated requirements submitted by the Executive Secretary;

2. Invites Parties, as well as Governments of States not Parties, intergovernmental organizations and non-governmental organizations, to make contributions to the Supplementary Fund established pursuant to paragraph 9 of the financial rules, in order to:

(a) Support the participation of representatives of non-governmental organizations from affected developing country Parties, particularly the least developed among them, in sessions of the Conference of the Parties;

(b) Facilitate assistance to developing country Parties in accordance with article 23, paragraph 2 (c), and article 26, paragraph 7 of the Convention, as well as the relevant articles of the regional implementation annexes;

(c) Advance other appropriate purposes consistent with the objectives of the Convention;

3. Further invites Parties, as well as Governments of States not Parties, intergovernmental organizations and non-governmental organizations, to make contributions to the Special Fund established in accordance with paragraph 10 of the financial rules, in order to support the participation of developing, and in particular least developed, country Parties affected by desertification and/or drought, particularly those in Africa, in the sessions of the Conference of the Parties and its subsidiary bodies;

4. Requests the Executive Secretary to report to the Conference of the Parties at its third session on the status of the Trust Funds established under the Financial Rules.

ANNEX

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)			
Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
1. Afghanistan */	0.003	0.004	
2. Algeria	0.094	0.137	
3. Angola */	0.010	0.010	
4. Antigua and Barbuda	0.002	0.003	
5. Argentina	1.024	1.487	
6. Armenia	0.011	0.016	
7. Austria	0.941	1.367	
8. Azerbaijan	0.022	0.032	
9. Bahrain	0.017	0.024	
10. Bangladesh */	0.010	0.010	
11. Barbados	0.008	0.012	
12. Belgium	1.103	1.602	
13. Belize	0.001	0.001	
14. Benin */	0.002	0.003	
15. Bolivia	0.007	0.011	
16. Botswana	0.010	0.015	
17. Brazil	1.470	2.135	
18. Burkina Faso */	0.002	0.003	
19. Burundi */	0.001	0.001	
20. Cambodia */	0.001	0.001	
21. Cameroon	0.013	0.019	
22. Canada	2.754	4.000	
23. Cape Verde */	0.002	0.003	
24. Central African Republic */	0.001	0.001	

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)

Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
25. Chad */	0.001	0.001	
26. Chile	0.131	0.190	
27. China	0.973	1.414	
28. Comoros */	0.001	0.001	
29. Cook Islands	0.001	0.001	
30. Costa Rica	0.010	0.023	
31. Côte d'Ivoire	0.009	0.013	
32. Cuba	0.026	0.038	
33. Democratic Republic of the Congo */	0.007	0.010	
34. Denmark	0.691	1.003	
35. Djibouti */	0.001	0.001	
36. Dominica	0.001	0.001	
37. Dominican Republic	0.015	0.022	
38. Ecuador	0.020	0.029	
39. Egypt	0.065	0.095	
40. El Salvador	0.012	0.018	
41. Equatorial Guinea */	0.001	0.001	
42. Eritrea */	0.001	0.001	
43. Ethiopia */	0.006	0.008	
44. European Community	2.500	2.500	
45. Fiji	0.004	0.006	
46. Finland	0.542	0.788	
47. France	6.540	9.500	
48. Gabon	0.015	0.022	
49. Gambia */	0.001	0.001	

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)			
Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
50. Germany	9.808	14.247	
51. Ghana	0.007	0.011	
52. Greece	0.451	0.510	
53. Grenada	0.001	0.001	
54. Guatemala	0.018	0.026	
55. Guinea */	0.003	0.004	
56. Guinea-Bissau */	0.001	0.001	
57. Guyana	0.001	0.001	
58. Haiti */	0.002	0.003	
59. Honduras	0.003	0.004	
60. Iceland	0.032	0.046	
61. India	0.299	0.434	
62. Indonesia	0.184	0.267	
63. Iran (Islamic Republic of)	0.193	0.281	
64. Ireland	0.224	0.325	
65. Israel	0.345	0.501	
66. Italy	5.432	7.890	
67. Jamaica	0.006	0.008	
68. Japan	19.984	25.000	
69. Jordan	0.006	0.008	
70. Kazakhstan	0.066	0.096	
71. Kenya	0.007	0.011	
72. Kiribati	0.001	0.001	
73. Kuwait	0.134	0.195	
74. Kyrgyzstan	0.008	0.012	

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)			
Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
75. Lao People's Democratic Republic */	0.001	0.001	
76. Lebanon	0.016	0.023	
77. Lesotho */	0.002	0.003	
78. Liberia */	0.002	0.003	
79. Libyan Arab Jamahiriya	0.132	0.191	
80. Luxembourg	0.068	0.099	
81. Madagascar */	0.003	0.004	
82. Malawi */	0.002	0.003	
83. Malaysia	0.180	0.262	
84. Mali */	0.002	0.003	
85. Malta	0.014	0.020	
86. Marshall Islands	0.001	0.001	
87. Mauritania */	0.001	0.001	
88. Mauritius	0.009	0.013	
89. Mexico	0.980	1.423	
90. Micronesia (Federated States of)	0.001	0.001	
91. Mongolia	0.002	0.003	
92. Morocco	0.041	0.060	
93. Mozambique */	0.001	0.001	
94. Myanmar */	0.008	0.010	
95. Namibia	0.007	0.011	
96. Nepal */	0.004	0.006	
97. Netherlands	1.631	2.370	
98. Nicaragua	0.001	0.001	
99. Niger */	0.002	0.003	

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)			
Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
100. Nigeria	0.040	0.058	
101. Niue	0.001	0.001	
102. Norway	0.610	0.886	
103. Oman	0.051	0.074	
104. Pakistan	0.059	0.085	
105. Panama	0.013	0.019	
106. Paraguay	0.014	0.020	
107. Peru	0.095	0.138	
108. Portugal	0.417	0.606	
109. Romania	0.067	0.096	
110. Saint Kits and Nevis	0.001	0.001	
111. Saint Lucia	0.001	0.001	
112. Saint Vincent and the Grenadines	0.001	0.001	
113. Samoa	0.001	0.001	
114. Sao Tome and Principe */	0.001	0.001	
115. Saudi Arabia	0.569	0.827	
116. Senegal	0.006	0.008	
117. Seychelles	0.002	0.003	
118. Sierra Leone */	0.001	0.001	
119. South Africa	0.366	0.531	
120. Spain	2.589	3.761	
121. Sudan */	0.007	0.010	
122. Swaziland	0.002	0.003	
123. Sweden	1.084	1.574	
124. Switzerland	1.215	1.765	

INDICATIVE SCALE OF CONTRIBUTIONS TO THE GENERAL FUND (CORE BUDGET) OF THE CONVENTION FOR 1999 (AS OF 11 DECEMBER 1998)			
Parties to the CCD 1/	UN Scale (1999) (%)	Indicative Scale 2/ (%)	Estimated 1999 Contributions (US$)
125. Syrian Arab Republic	0.064	0.093	
126. Tajikistan	0.005	0.007	
127. Togo */	0.001	0.001	
128. Tunisia	0.028	0.041	
129. Turkey	0.440	0.639	
130. Turkmenistan	0.008	0.012	
131. Uganda */	0.004	0.006	
132. United Kingdom of Great Britain and Northern Ireland	5.090	7.394	
133. United Republic of Tanzania */	0.003	0.004	
134. Uzbekistan	0.037	0.054	
135. Venezuela	0.176	0.256	
136. Viet Nam	0.007	0.011	
137. Yemen */	0.010	0.010	
138. Zambia */	0.002	0.003	
139. Zimbabwe	0.009	0.013	
TOTAL	72.413	100.000	4 956 800

*/ Least developed countries.

1/ Actual Parties include States and regional economic integration organizations that are Parties to the Convention as of 11 December 1998.

2/ In accordance with paragraph 12 (a) of the financial rules, Indicative rates of contribution are based on the United Nations scale of assessments, as currently contained in document A/RES/52/215 of 20.01.98, adjusted to obtain a total of 100 per cent and to ensure that no Party contributes less than 0.001 per cent of the total, that no one contribution exceeds 25 per cent of the total and that no contribution from a least developed Party exceeds 0.01 per cent of the total.